

VITA Cost Projects (Agency IT Financial Analysis)							
			FY02	FY03	FY04	FY05	FY06
Cost Center Expenditures for Division of Information Systems:							
Division of Information Systems	Director	501	\$3,105,875	\$1,986,221	\$2,734,744		
	Operations	502	\$5,200,185	\$4,246,800	\$3,655,982		
	Customer Care	503	\$7,645,582	\$3,700,750	\$4,245,087		
	Security	504	\$1,290,983	\$1,020,155	\$1,394,099		
	Netcentric	505	\$5,678,676	\$5,633,889	\$5,242,893		
Unisys non-ADAPT programming & VITA mainframe char	Eligibility	506	\$2,817,450	\$3,285,046	\$3,621,869		
Unisys costs are ~ \$2.4 million per year currently							
	Data Admin	508	\$1,497,341	\$1,797,148	\$1,044,258		
	OASIS Non APD	509	\$116,594	\$789			
	Data Warehouse	510	\$695,913	\$1,234,004	\$885,983		
	Web Dev	511		\$37,858	\$543,257		
	Day Care	512	\$39,624	\$20,440	\$95,907		
ADAPT functional and technical staff	ADAPT	513	\$2,024,974	\$2,260,538	\$2,144,993		
OASIS programming and platform costs	OASIS APD	514	\$2,389,798	\$5,779,484	\$2,657,449		
	EBT APD	515	\$2,555,052				
	Seves	516	\$22,295	\$186,426	\$200		
	QA	517	\$170,601	\$530,030	\$962,292		
	TOTAL DIS		\$35,250,943	\$31,719,578	29,229,013	28,029,013	28,029,013

BUDGET:					
Divison of Information Systems	\$35,084,057	\$31,719,578	29,229,013	28,029,013	28,029,013
ADAPT (UNISYS)	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
APECS (IBM)	6,257,822	6,257,822	6,257,822	6,257,822	6,257,822
APECS Technical support staff paid by DCSE	\$4,256,725	\$4,256,725	\$4,256,725	\$4,256,725	\$4,256,725
APECS Functional support staff paid by DCSE	699,057	699,057	699,057	699,057	699,057
OASIS Functional support staff paid by Family Services	528,374	528,374	528,374	528,374	528,374
TOTAL BUDGET	55,326,035	51,961,556	49,470,991	48,270,991	48,270,991

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